

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	2,651.6	2,315.3	42.0	271.3	23.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund		88.9										
1005 GF/Prgm		100.0										
1007 I/A Rcpts		2,462.7										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.4										
In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:												
FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9												
FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5												
FY2023 Human Resources Rate Adjusted Base Change \$-10.7												
FY2023 Human Resources Rate AspireAlaska \$35.7												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0												
FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5												
FY2023 Office of Information Technology Mainframe Increases \$8.1												
FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3												
This is the distribution of those unallocated rates to the divisions within the Department.												
FY2023 15% Attorney & Administrative Law Judge COLA												
	SalAdj	243.8	243.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1007 I/A Rcpts		240.1										
FY2023 15% Attorney & Administrative Law Judge COLA: \$243.8												
FY2023 Exempt 5% COLA												
	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		77.2										
FY2023 Exempt 5% COLA: \$78.4												
Subtotal		2,980.2	2,637.5	42.0	277.7	23.0	0.0	0.0	0.0	15	0	0

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Department of Administration

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority for Anticipated Personal Services Costs												
LIT		0.0	35.6	0.0	-35.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,980.2	2,673.1	42.0	242.1	23.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 Salary and Health Insurance Increases												
SalAdj		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.8										
FY2024 Salary and Health Insurance Increases: \$8.8FY2024 GGU cost of living increase 2.5%: \$6.4												
FY2024 SU cost of living increase 1%: \$0.9												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.2												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3												
FY2024 PERS Rate Adjustment												
SalAdj		5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		5.3										
FY2024 PERS rate adjustment to 25.10%: \$5.5												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
SalAdj		12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		11.9										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$12.4												
Increase Interagency Receipt Authority for Anticipated Increase to The Office of Administrative Hearings												
Inc		120.0	56.8	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		120.0										

The Office of Administrative Hearings (OAH) bills an hourly rate for hearing services provided to other State of Alaska agencies. OAH is expecting an uptick of activity based on the anticipated surge of Medicaid and public benefits claims associated with the ending of the federal public health emergency declaration. This uptick is anticipated to affect the agency for the next few years. Adding this interagency authority will bring the budgeted authority for the agency in line with anticipated revenues for hearing services provided, which will allow OAH to budget accordingly for anticipated expenditures.

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Component: Office of Administrative Hearings (2771)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Subtotal		3,126.9	2,756.6	42.0	305.3	23.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Increase Program Receipts Authority for Anticipated Municipal Case Referrals and Hearing Activity												
Inc		80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		80.0										
<p>Increase General Fund Program Receipt authority to provide additional adjudicative services to school districts, municipalities, and other governmental agencies. There is no additional cost to the State.</p> <p>The Office of Administrative Hearings (OAH) collects program receipts from school districts, municipalities, and other governmental entities to pay for the costs of hearing services OAH provides to these entities. Fees are only collected for work actually performed by OAH's Administrative Law Judges (ALJs). OAH is expecting higher case volume on the docket due to expanded outreach efforts to these entities, and an increased interest by municipal entities in using OAH's adjudication services.</p> <p>Additional general fund program receipts authority will allow OAH to continue accepting administrative hearing work from school districts, municipalities, and other governmental entities to address the increased need. Without the additional authority, OAH will have to stop performing adjudicative services for municipalities once they have collected fees up to their existing budgeted authority level, due to the inability to receive reimbursement.</p>												
Totals		3,206.9	2,756.6	42.0	385.3	23.0	0.0	0.0	0.0	15	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: DOA Leases (2778)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,131.8										
Subtotal		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		1,131.8	0.0	0.0	1,131.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,219.3	1,039.1	23.0	152.2	5.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		6.3										
1007 I/A Rcpts		1,213.0										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.4										
In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:												
FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9												
FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5												
FY2023 Human Resources Rate Adjusted Base Change \$-10.7												
FY2023 Human Resources Rate AspireAlaska \$35.7												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change \$37.5												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0												
FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5												
FY2023 Office of Information Technology Mainframe Increases \$8.1												
FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3												
This is the distribution of those unallocated rates to the divisions within the Department.												
FY2023 Exempt 5% COLA												
	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		46.8										
FY2023 Exempt 5% COLA: \$46.8												
Subtotal		1,267.5	1,085.9	23.0	153.6	5.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Consolidation Oversight Duties from the Division of Administrative Services for Organizational Realignment												
	Trin	249.6	249.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		249.6										

Transfer interagency receipt authority from the Division of Administrative Services to the Office of the Commissioner to realign authority where it can best advance the mission of the Department of Administration. These two components work closely together to manage the Department of Administration. In FY2022 the Division of Administration funded temporary contracts related to the statewide consolidation efforts and on-boarding processes. The Office of the Commissioner has created a position to continue advancing and streamlining the processes to ensure efficient and effective operations within the newly consolidated agencies and improve service to State of Alaska Departments.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of the Commissioner (45)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer One Research Analyst 2 (02-9518) from the Division of Motor Vehicles for Organizational Change												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one position from the Division of Motor Vehicles to the Office of the Commissioner for organizational change.												
The following position is transferred and reclassified to a Chief Operations Officer, range 28, located in Juneau:												
Full-time Research Analyst 2 (02-9518), range 16, located in Anchorage												
Subtotal		1,517.1	1,335.5	23.0	153.6	5.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority for Anticipated Personal Services Costs												
	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2024 PERS Rate Adjustment												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7										
FY2024 PERS rate adjustment to 25.10%: \$2.7												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.9										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$8.9												
Subtotal		1,528.7	1,349.5	23.0	151.2	5.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		1,528.7	1,349.5	23.0	151.2	5.0	0.0	0.0	0.0	7	0	0

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Department of Administration

Component: Administrative Services (46)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	2,991.2	1,407.3	19.1	1,543.1	21.7	0.0	0.0	0.0	11	0	0
1004 Gen Fund		652.2										
1007 I/A Rcpts		2,339.0										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.5										
In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:												
FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9												
FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5												
FY2023 Human Resources Rate Adjusted Base Change \$-10.7												
FY2023 Human Resources Rate AspireAlaska \$35.7												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change \$37.5												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0												
FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5												
FY2023 Office of Information Technology Mainframe Increases \$8.1												
FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3												
This is the distribution of those unallocated rates to the divisions within the Department.												
FY2023 Exempt 5% COLA												
	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		7.0										
FY2023 Exempt 5% COLA: \$8.9												
Subtotal		3,008.6	1,416.2	19.1	1,551.6	21.7	0.0	0.0	0.0	11	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Consolidation Oversight Duties from the Division of Administrative Services for Organizational Realignment												
	Trout	-249.6	0.0	0.0	-249.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-249.6										

Transfer interagency receipt authority from the Division of Administrative Services to the Office of the Commissioner to realign authority where it can best advance the mission of the Department of Administration. These two components work closely together to manage the Department of Administration. In FY2022 the Division of Administration funded temporary contracts related to the statewide consolidation efforts and on-boarding processes. The Office of the Commissioner has created a position to continue advancing and streamlining the processes to ensure efficient and effective operations within the newly

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consolidated agencies and improve service to State of Alaska Departments.												
Align Authority with Anticipated Services Costs												
LIT		0.0	-33.7	-17.6	51.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Subtotal												
		2,759.0	1,382.5	1.5	1,353.3	21.7	0.0	0.0	0.0	11	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Administrative Services Director (02-1030) from Office of Management and Budget to the Department												
Atrin		210.7	210.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		210.7										
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												
Align Authority for Anticipated Personal Services Costs												
LIT		0.0	32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2024 Salary and Health Insurance Increases												
SalAdj		21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1007 I/A Rcpts		17.0										
FY2024 Salary and Health Insurance Increases: \$21.5FY2024 GGU cost of living increase 2.5%: \$13.3												
FY2024 SU cost of living increase 1%: \$4.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4												
FY2024 PERS Rate Adjustment												
SalAdj		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1007 I/A Rcpts		2.2										
FY2024 PERS rate adjustment to 25.10%: \$2.7												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
SalAdj		2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		0.3										
1007 I/A Rcpts		2.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$2.5												
Subtotal		2,996.4	1,651.9	1.5	1,321.3	21.7	0.0	0.0	0.0	12	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		2,996.4	1,651.9	1.5	1,321.3	21.7	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Finance (59)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	22,619.2	14,203.3	20.5	8,342.4	53.0	0.0	0.0	0.0	126	1	0
1004 Gen Fund		5,763.5										
1005 GF/Prgm		1,395.6										
1007 I/A Rcpts		14,968.9										
1061 CIP Rcpts		491.2										
State Gov't Finances: Website Ch26 SLA2022 (SB25) (Sec2 Ch11 SLA2022 P49 L4 (HB281))												
	FisNot	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	77.8	0.0	0.0	77.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.1										
1061 CIP Rcpts		2.7										
In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:												
FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9												
FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5												
FY2023 Human Resources Rate Adjusted Base Change \$-10.7												
FY2023 Human Resources Rate AspireAlaska \$35.7												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0												
FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5												
FY2023 Office of Information Technology Mainframe Increases \$8.1												
FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3												
This is the distribution of those unallocated rates to the divisions within the Department.												
FY2023 Exempt 5% COLA												
	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1005 GF/Prgm		21.8										
FY2023 Exempt 5% COLA: \$31.4												
Subtotal		22,793.4	14,234.7	20.5	8,485.2	53.0	0.0	0.0	0.0	126	1	0

***** Changes From FY2023 Authorized To FY2023 Management Plan *****

Transfer One Human Resource Technician 2 (25-3092) to Personnel

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Department of Administration

Component: Finance (59)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one vacant position from Finance to Personnel for department reorganization efforts.												
The following position is transferred:												
Full-time Human Resource Technician 2 (25-3092), range 14, located in Juneau												
Align Authority with Anticipated Services and Commodities Costs												
LIT		0.0	-491.6	0.0	404.6	87.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer Interagency Authority to Personnel for Payroll Section												
Trout		-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,100.0										
In FY2022, the Division of Personnel transferred all payroll related activities to the Division of Finance, including 75 positions and \$7.8 million in related authority. The payroll section has historically been a difficult section to maintain full staffing for extended periods, and it has been determined that transferring the section as a fully funded and employed entity has left the Division of Personnel severely underfunded. Reversing part of this transfer will bring the budget authorization in line with the actual annual costs of the payroll section.												
Subtotal		21,693.4	13,743.1	20.5	7,789.8	140.0	0.0	0.0	0.0	125	1	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority with Anticipated Personal Services Costs												
LIT		0.0	279.0	0.0	-189.0	-90.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)												
OTI		-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										
The Patient Centered Outcome Research Institute (PCORI), created as part of the Affordable Care Act, imposes a fee for self-insured health plans to fund the PCORI trust fund. The amount of the fee is progressive, currently \$2.39 per active life, and uses the average number of covered lives (employees and dependents) for both retiree and active AlaskaCare health plans as a basis to determine the annual amount. The PCORI fee is in effect for plan years ending before October 1, 2019, with the annual payment due July 31 of the calendar year following the last day of the self-insured health plan year.												
Payment of the fee for the retiree health plan is administered by Department of Administration, Division of Retirement and Benefits. The Division of Finance administers the fee payment for the active health plan.												
FY2024 Salary and Health Insurance Increases												
SalAdj		376.2	376.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Administration

Component: Finance (59)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		126.3										
1005 GF/Prgm		22.5										
1007 I/A Rcpts		227.4										
FY2024 Salary and Health Insurance Increases: \$376.2FY2024 CEA cost of living increase 2.5%: \$181.1												
FY2024 GGU cost of living increase 2.5%: \$67.6												
FY2024 SU cost of living increase 1%: \$11.1												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$114.7												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.7												
FY2024 PERS Rate Adjustment												
SalAdj		26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
1005 GF/Prgm		2.5										
1007 I/A Rcpts		12.9										
FY2024 PERS rate adjustment to 25.10%: \$26.3												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
SalAdj		4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1005 GF/Prgm		3.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$4.8												
Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY17-FY31)												
IncT		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0										
The Patient Centered Outcome Research Institute (PCORI), created as part of the Affordable Care Act, imposes a fee for self-insured health plans to fund the PCORI trust fund. The amount of the fee is progressive, currently \$2.39 per active life, and uses the average number of covered lives (employees and dependents) for both retiree and active AlaskaCare health plans as a basis to determine the annual amount. The PCORI fee is in effect for plan years ending before October 1, 2019, with the annual payment due July 31 of the calendar year following the last day of the self-insured health plan year.												
Payment of the fee for the retiree health plan is administered by Department of Administration, Division of Retirement and Benefits. The Division of Finance administers the fee payment for the active health plan.												
Subtotal		22,100.7	14,429.4	20.5	7,600.8	50.0	0.0	0.0	0.0	125	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Finance (59)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Replace Unavailable	Capital Improvement Project Funding											
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		493.9										
1061 CIP Rcpts		-493.9										
Replace capital improvement project authority with interagency receipt authority. The Division of Finance no longer has capital projects where it is appropriate to charge operating expenses. This fund source change will enable the division to align their funding sources with the services their positions provide.												
Totals		22,100.7	14,429.4	20.5	7,600.8	50.0	0.0	0.0	0.0	125	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	9,975.4	9,849.7	23.6	65.3	36.8	0.0	0.0	0.0	86	0	0
1004 Gen Fund		355.9										
1007 I/A Rcpts		9,619.5										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	52.7	0.0	0.0	52.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		52.7										

In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9
 FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5
 FY2023 Human Resources Rate Adjusted Base Change \$-10.7
 FY2023 Human Resources Rate AspireAlaska \$35.7
 FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change \$37.5
 FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0
 FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5
 FY2023 Office of Information Technology Mainframe Increases \$8.1
 FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2
 FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3

This is the distribution of those unallocated rates to the divisions within the Department.

FY2023 Exempt 5% COLA												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		4.8										
FY2023 Exempt 5% COLA: \$5.0												
Subtotal		10,033.1	9,854.7	23.6	118.0	36.8	0.0	0.0	0.0	86	0	0

***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer One Human Resource Technician 2 (25-3092) from Finance												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one vacant position from Finance to Personnel for department reorganization efforts.												

The following position is transferred:

Full-time Human Resource Technician 2 (25-3092), range 14, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Personnel (56)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer Two Human Resource Staff (06-2574 and 06-5354) from the Department of Family and Community Services												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The Department of Health and Social Services retained these positions during the Statewide Human Resources Consolidation under Administrative Order 305, with the intent to maintain oversight of Human Resource needs related to the Alaska Psychiatric Institute. These duties have now been absorbed into the new State Department for Family and Community Services. This transfer moves the two positions and the related duties from the Department of Family and Community Services to the Division of Personnel per Administrative Order 305.												
The following positions are transferred:												
Full-time Human Resource Consultant 3 (06-2574), range 19, located in Anchorage												
Full-time Human Resource Technician 2 (06-5354), range 14, located in Anchorage												
Transfer One Human Resource Consultant 4 (06-0107) to the Department of Natural Resources												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one position from the Division of Personnel to the Department of Natural Resources (DNR). This position was consolidated under Administrative Order 305 and had been intended to act as a Human Resources Business Partner that would provide services for multiple departments. It has been determined that the Human Resources needs of DNR requires a full-time in-house position located within that Department.												
The following position is transferred to the Department of Natural Resources:												
Full-time Human Resource Consultant 4 (06-0107), range 20, located in Anchorage												
Transfer Interagency Authority from Finance for Payroll Section												
	Trin	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,100.0										
In FY2022, the Division of Personnel transferred all payroll related activities to the Division of Finance, including 75 positions and \$7.2 million in related interagency authority. The payroll section has historically been a difficult section to maintain full staffing for extended periods, and it has been determined that transferring the section as a fully funded and employed entity has left the Division of Personnel severely underfunded. Reversing part of this transfer will bring the budget authorization in line with the actual annual costs of the payroll section.												
Transfer Centralized Human Resources to Consolidate Activities with the Division of Personnel												
	Trin	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.2										
The Centralized Human Resources component was created to give financial assistance to Department of Administration agencies for Human Resources expenditures. The consolidation of Statewide Human Resources activity within the Division of Personnel has reduced the practical application of this component and consolidation will simplify the budget process and reduce the administrative burden of maintaining separate components.												
Subtotal		11,245.3	9,854.7	23.6	1,330.2	36.8	0.0	0.0	0.0	88	0	0

***** Changes From FY2023 Management Plan To FY2024 Governor *****

Align Authority with Anticipated Personal Services Costs

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
LIT		0.0	88.0	0.0	-88.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2024 Salary and Health Insurance Increases												
SalAdj		310.8	310.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		310.8										
FY2024 Salary and Health Insurance Increases: \$310.8FY2024 CEA cost of living increase 2.5%: \$204.2												
FY2024 GGU cost of living increase 2.5%: \$2.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$103.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.1												
FY2024 PERS Rate Adjustment												
SalAdj		18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		18.9										
FY2024 PERS rate adjustment to 25.10%: \$18.9												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
SalAdj		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$0.6												
Subtotal		11,575.6	10,273.0	23.6	1,242.2	36.8	0.0	0.0	0.0	88	0	0

***** Changes From FY2024 Governor To FY2024 Governor Amended *****

Human Resource Consultant to Develop and Implement Strategic Recruitment Plan

Inc		161.3	137.0	0.0	23.1	1.2	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		161.3										

A full-time Human Resource Consultant 2 (02-#133), range 18, located in Juneau is needed to develop and implement a strategic recruitment plan for the State of Alaska as an employer. The Department of Administration has worked with other State departments to identify priority areas of focus but a dedicated resource is needed to make progress and develop a more detailed plan for implementation.

Some key initiatives the Department of Administration has identified with input from other state agencies include:

1. Increasing the use of internships to build pathways towards permanent employment.
2. Updating and expanding job class minimum qualifications to increase applicant pools.
3. Creating Letter of Agreement (LOA) templates for recruitment and retention incentives that can be more readily administered.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Personnel (56)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	11,736.9	10,410.0	23.6	1,265.3	38.0	0.0	0.0	0.0	89	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,383.1	1,207.1	1.0	158.2	16.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,383.1										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
This is the distribution of unallocated rates adjustments appropriated in FY2023.												
Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P59 L10 (HB39)												
(Language)	CarryFwd	246.7	50.0	25.7	171.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		246.7										
Carry forward the unexpended balance of the appropriation made for labor contract negotiations per the amendment to the appropriation made in Sec8 Ch1 FSSLA2019 P59 L10 (HB39).												
Sec. 8. SUPPLEMENTAL DEPARTMENT OF ADMINISTRATION. Section 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, and sec. 12, ch. 1, SSSLA 2017, and sec. 10, ch. 19, SLA 2018, is amended to read:												
(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, and June 30, 2022.												
AMENDED in HB 281, SLA 2022:												
(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, [AND] June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.												
FY2023 Exempt 5% COLA												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
FY2023 Exempt 5% COLA: \$12.3												
Subtotal		1,645.3	1,269.4	26.7	332.4	16.8	0.0	0.0	0.0	7	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Services Costs												
	LIT	0.0	-55.2	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Labor Relations (58)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	1,645.3	1,214.2	26.7	387.6	16.8	0.0	0.0	0.0	7	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority with Anticipated Personal Services Costs												
	LIT	0.0	6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Reverse Labor Contract Negotiations and Arbitration Sec8 Ch1 FSSLA2019 P9 L10 (HB39)												
(Language)	OTI	-246.7	-50.0	-25.7	-171.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-246.7										
Reverse from the base budget the carryforward of the unexpended balance of the appropriation made for labor contract negotiations per the amendment to the appropriation made in Sec8 Ch1 FSSLA2019 P59 L10 (House Bill 39).												
Sec. 8. SUPPLEMENTAL DEPARTMENT OF ADMINISTRATION. Section 10(c), ch. 38, SLA 2015, as amended by sec. 17(a), ch. 2, 4SSLA 2016, and sec. 12, ch. 1, SSSLA 2017, and sec. 10, ch. 19, SLA 2018, is amended to read:												
(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, and June 30, 2022.												
AMENDED in HB 281, SLA 2022:												
(c) The sum of \$792,000 is appropriated from the general fund to the Department of Administration, labor relations, for costs related to labor contract negotiations and arbitration support for the fiscal years ending June 30, 2015, June 30, 2016, June 30, 2017, June 30, 2018, June 30, 2019, June 30, 2020, June 30, 2021, [AND] June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.												
FY2024 Salary and Health Insurance Increases												
	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.2										
FY2024 Salary and Health Insurance Increases: \$28.2FY2024 CEA cost of living increase 2.5%: \$20.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$7.5												
FY2024 PERS Rate Adjustment												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
FY2024 PERS rate adjustment to 25.10%: \$2.4												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Labor Relations (58)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		1.9										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.9												
	Subtotal	1,431.1	1,203.1	1.0	210.2	16.8	0.0	0.0	0.0	7	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
	Totals	1,431.1	1,203.1	1.0	210.2	16.8	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Centralized Human Resources (2752)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1004 Gen Fund	ConfCom	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
		112.2										
Subtotal		112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer to Personnel to Consolidate Activities with the Division of Personnel												
1004 Gen Fund	Trout	-112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0.0	0	0	0
		-112.2										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Centralized Human Resources component was created to give financial assistance to Department of Administration agencies for Human Resources expenditures. The consolidation of Statewide Human Resources activity within the Division of Personnel has reduced the practical application of this component and consolidation will simplify the budget process and reduce the administrative burden of maintaining separate components.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Retirement System Benefit Payment Calculations Sec63(f) Ch11 SLA2022 P171 L22 (HB281)												
(Language)	ConfC(L)	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund for that purpose for the fiscal year ending June 30, 2023.												
FY2023 Conference Committee												
	ConfCom	20,654.6	14,415.9	87.4	6,146.3	5.0	0.0	0.0	0.0	122	0	7
1004 Gen Fund		254.0										
1017 Ben Sys		6,684.3										
1023 FICA Acct		210.8										
1029 P/E Retire		9,457.5										
1034 Teach Ret		3,646.4										
1042 Jud Retire		121.0										
1045 Nat Guard		280.6										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	122.2	0.0	0.0	122.2	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys		64.7										
1023 FICA Acct		0.4										
1029 P/E Retire		40.1										
1034 Teach Ret		15.7										
1042 Jud Retire		0.2										
1045 Nat Guard		1.1										

In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9
FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5
FY2023 Human Resources Rate Adjusted Base Change \$-10.7
FY2023 Human Resources Rate AspireAlaska \$35.7
FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0
FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5
FY2023 Office of Information Technology Mainframe Increases \$8.1
FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2
FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3

This is the distribution of those unallocated rates to the divisions within the Department.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Exempt 5% COLA												
	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1017 Ben Sys		21.3										
1023 FICA Acct		0.3										
1029 P/E Retire		27.5										
1034 Teach Ret		10.8										
1042 Jud Retire		0.1										
1045 Nat Guard		0.7										
FY2023 Exempt 5% COLA: \$61.3												
Subtotal		21,338.1	14,827.2	87.4	6,418.5	5.0	0.0	0.0	0.0	122	0	7
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Services Costs												
	LIT	0.0	0.0	-37.9	37.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		21,338.1	14,827.2	49.5	6,456.4	5.0	0.0	0.0	0.0	122	0	7
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)												
	OTI	-169.0	0.0	0.0	-169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-169.0										

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the United States Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).

Under the original Affordable Care Act, the final PCORI payment was due July 31, 2019. Legislation extended this fee for additional 10 years.

The new fee has not yet been published. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount.

The PCORI fee is in effect for a new 10-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

History of PCORI Fee (thousands of dollars):

FY2014 - \$65.0
FY2015 - \$133.0
FY2016 - \$142.5
FY2017 - \$150.0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2018 - \$159.0												
FY2019 - \$169.0												
FY2020 - \$169.0												
FY2021 - \$169.0												
FY2022 - \$169.0												

Reverse FY2023 Retirement System Benefit Payment Calculations

(Language)	OTI	-500.0	-350.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										

Sec. 9. DEPARTMENT OF ADMINISTRATION. (f) If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2023.

FY2024 Salary and Health Insurance Increases

	SalAdj	274.0	274.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1017 Ben Sys		91.1										
1023 FICA Acct		1.5										
1029 P/E Retire		129.2										
1034 Teach Ret		47.4										
1042 Jud Retire		0.5										
1045 Nat Guard		2.6										

FY2024 Salary and Health Insurance Increases: \$274.0FY2024 GGU cost of living increase 2.5%: \$198.5

FY2024 SU cost of living increase 1%: \$34.5

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$34.7

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$6.3

FY2024 PERS Rate Adjustment

	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1017 Ben Sys		9.1										
1023 FICA Acct		0.1										
1029 P/E Retire		13.0										
1034 Teach Ret		4.7										
1045 Nat Guard		0.3										

FY2024 PERS rate adjustment to 25.10%: \$27.4

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Retirement and Benefits (64)

RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1017 Ben Sys		3.3										
1023 FICA Acct		0.1										
1029 P/E Retire		4.6										
1034 Teach Ret		1.7										
1045 Nat Guard		0.1										

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$9.9

FY2024 Retirement System Benefit Payment Calculations

(Language)	IncM	500.0	350.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

Sec. XX. DEPARTMENT OF ADMINISTRATION. (f) If the amount necessary to cover plan sponsor costs, including actuarial costs, for retirement system benefit payment calculations exceeds the amount appropriated for that purpose in sec. 1 of this Act, after all allowable payments from retirement system fund sources, that amount, not to exceed \$500,000, is appropriated from the general fund to the Department of Administration for that purpose for the fiscal year ending June 30, 2024.

Fee for Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY14-FY31)

	IncT	169.0	0.0	0.0	169.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.0										

The Patient Protection and Affordable Care Act (Affordable Care Act) imposes a fee for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. Guidance provided by the United States Department of Labor advises that the payment of the PCORI fee does not constitute a permissible expense of the health plan for purposes of Title I of the Employee Retirement Income Security Act (ERISA).

Under the original Affordable Care Act, the final PCORI payment was due July 31, 2019. Legislation extended this fee for additional 10 years.

The new fee has not yet been published. The total fee is calculated using the average number of covered lives (retirees and dependents) of the retiree health plan as the basis for determining the annual amount.

The PCORI fee is in effect for a new 10-year period with the payment due date being July 31st of the calendar year following the last day of the self-insured health plan year.

History of PCORI Fee (thousands of dollars):

FY2014 - \$65.0
FY2015 - \$133.0
FY2016 - \$142.5
FY2017 - \$150.0
FY2018 - \$159.0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Retirement and Benefits (64)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 - \$169.0												
FY2020 - \$169.0												
FY2021 - \$169.0												
FY2022 - \$169.0												
FY2023 - \$169.0												
<hr/>												
	Subtotal	21,649.4	15,138.5	49.5	6,456.4	5.0	0.0	0.0	0.0	122	0	7
	***** Changes From FY2024 Governor To FY2024 Governor Amended *****											
	Totals	21,649.4	15,138.5	49.5	6,456.4	5.0	0.0	0.0	0.0	122	0	7

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Health Plans Administration (2152)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1017 Ben Sys	ConfCom	35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
		35,678.9										
Subtotal		35,678.9	0.0	22.2	35,656.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Travel Costs												
LIT		0.0	0.0	17.2	-17.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		35,678.9	0.0	39.4	35,639.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		35,678.9	0.0	39.4	35,639.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Labor Agreements Miscellaneous Items (2054)
RDU: Centralized Administrative Services (13)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5										
Subtotal		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	9,067.4	3,405.1	27.5	5,575.4	59.4	0.0	0.0	0.0	24	0	0
1005 GF/Prgm		1,889.4										
1007 I/A Rcpts		6,636.6										
1033 Surpl Prop		541.4										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.9										
1033 Surpl Prop		2.0										
In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:												
FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9												
FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5												
FY2023 Human Resources Rate Adjusted Base Change \$-10.7												
FY2023 Human Resources Rate AspireAlaska \$35.7												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0												
FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5												
FY2023 Office of Information Technology Mainframe Increases \$8.1												
FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3												
This is the distribution of those unallocated rates to the divisions within the Department.												
FY2023 Exempt 5% COLA												
	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		10.9										
1007 I/A Rcpts		1.2										
FY2023 Exempt 5% COLA: \$12.1												
Subtotal		9,091.4	3,417.2	27.5	5,587.3	59.4	0.0	0.0	0.0	24	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Business Services Program Manager 2 (02-5189) from Accounting												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one vacant position from Accounting to Office of Procurement and Property Management for department reorganization efforts.												
The following position is transferred and reclassified into an Administrative Officer 1/2 Flex, range 17/19, located in Juneau:												

Department of Administration

RDU: Shared Services of Alaska (17)

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Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Procurement Positions from Department of Health for Procurement Consolidation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer eight procurement positions from Department of Health for procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist 5 (06-0649), range 21, located in Juneau												
Full-time Procurement Specialist 3 (06-0516), range 18, located in Juneau												
Full-time Procurement Specialist 2 (06-0090), range 16, located in Juneau												
Full-time Procurement Specialist 2 (06-0502), range 16, located in Juneau												
Full-time Procurement Specialist 2 (06-0533), range 16, located in Juneau												
Full-time Procurement Specialist 2 (06-1564), range 16, located in Juneau												
Full-time Procurement Specialist 2 (06-8196), range 16, located in Juneau												
Full-time Procurement Specialist 1 (06-0092), range 14, located in Juneau												
Transfer Procurement Positions from Department of Labor & Workforce Development for Procurement Consolidation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three procurement positions from Department of Labor & Workforce Development for procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist 4 (07-1107), range 20, located in Juneau												
Full-time Procurement Specialist 3 (07-1405), range 18, located in Anchorage												
Full-time Procurement Specialist 2 (07-1226), range 16, located in Juneau												
Transfer Procurement Positions from Department of Natural Resources for Procurement Consolidation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer four Procurement positions from Department of Natural Resources for Procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist 5 (10-0216), range 21, located in Anchorage												
Full-time Procurement Specialist 3 (10-0293), range 18, located in Anchorage												
Full-time Procurement Specialist 2 (10-0235), range 16, located in Anchorage												
Full-time Procurement Specialist 1 (10-0245), range 14, located in Anchorage												
Transfer Procurement Positions from Department of Public Safety for Procurement Consolidation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two procurement positions from Department of Public Safety for procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Full-time Procurement Specialist 2 (12-2020), range 16, located in Anchorage												
Full-time Procurement Specialist 1 (12-4509), range 14, located in Anchorage												
Transfer Procurement Position from Department of Revenue for Procurement Consolidation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one position from Department of Revenue for procurement consolidation.												
The following position transfer takes place after service level agreements are ratified:												
Full-time Accounting Technician 1 (04-1009), range 12, located in Juneau												
Transfer Procurement Positions from Department of Transportation & Public Facilities for Procurement Consolidation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three procurement positions from Department of Transportation & Public Facilities for procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist 5 (25-2247), range 21, located in Juneau												
Full-time Procurement Specialist 2 (25-3155), range 16, located in Juneau												
Full-time Procurement Specialist 1 (25-2248), range 14, located in Juneau												
Transfer Procurement Positions from Department of Family & Community Services for Procurement Consolidation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three procurement positions from Department of Family & Community Services for procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist 4 (06-0653), range 20, located in Juneau												
Full-time Procurement Specialist 3 (06-0652), range 18, located in Juneau												
Full-time Procurement Specialist 2 (06-0025), range 16, located in Juneau												
Transfer Procurement Positions from Department of Law for Procurement Consolidation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two positions from Department of Revenue for procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist 1 (03-0249), range 14, located in Juneau												
Full-Time Administrative Officer 2 (03-6527), range 19, located in Juneau												
Subtotal		9,091.4	6,962.4	43.0	2,026.6	59.4	0.0	0.0	0.0	60	0	0

***** Changes From FY2023 Management Plan To FY2024 Governor *****

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of Procurement and Property Management (3291)

RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Align Authority for Increased Vendor Fees to Reduce Chargeback Rates												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1,110.6										
1007 I/A Rcpts		-1,110.6										
The Office of Procurement and Property Management collects vendor fees for transactions processed. The program is collecting more vendor fees than anticipated and is unable to spend the revenues entirely each year due to the limit on budget authority. Replacing interagency receipt authority with program receipt authority will allow the program to utilize the excess annual revenues, which in turn may enable the reduction of chargeback rates to other State departments.												
Align Authority with Anticipated Expenditures for Statewide Procurement Consolidation												
	LIT	0.0	197.0	0.0	-197.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2024 Salary and Health Insurance Increases												
	SalAdj	135.7	135.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		27.3										
1007 I/A Rcpts		100.7										
1033 Surpl Prop		7.7										
FY2024 Salary and Health Insurance Increases: \$135.7FY2024 GGU cost of living increase 2.5%: \$86.9												
FY2024 LTC cost of living increase 3.25%: \$2.1												
FY2024 SU cost of living increase 1%: \$21.9												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$21.7												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.8												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3												
FY2024 PERS Rate Adjustment												
	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.2										
1007 I/A Rcpts		9.6										
1033 Surpl Prop		0.7										
FY2024 PERS rate adjustment to 25.10%: \$13.5												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.1										

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of Procurement and Property Management (3291)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		0.1										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												
Increase Capacity of the Federal Surplus Property Program												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop		100.0										
This authority will allow for the continued expansion and increasing capacity of the Federal Surplus Property Program (FSPP).												
The FSPP is a unique program that connects eligible Alaskan organizations with surplus federal property and equipment from around the nation, some of which can be obtained for pennies on the dollar. Eligible organizations, referred to by the federal government as "donees," are Alaskan government, medical, and educational institutions; qualifying tribal corporations that administer government services in outlying areas of Alaska; and 501(C) non-profits and SBA 8(a) businesses that provide critical social services.												
This program is funded exclusively through federal revenue generated from an administrative fee assessed when matching federal surplus property with eligible program participants, and excess revenues are deposited into the Surplus Property Fund for the program to use later. The FSPP is the only program able to utilize this fund.												
Subtotal		9,341.8	7,309.8	43.0	1,929.6	59.4	0.0	0.0	0.0	60	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		9,341.8	7,309.8	43.0	1,929.6	59.4	0.0	0.0	0.0	60	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	8,900.0	7,638.0	3.7	1,240.3	18.0	0.0	0.0	0.0	86	0	0
1005 GF/Prgm		5,039.5										
1007 I/A Rcpts		3,860.5										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	42.6	0.0	0.0	42.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		42.6										

In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:

FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9
FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5
FY2023 Human Resources Rate Adjusted Base Change \$-10.7
FY2023 Human Resources Rate AspireAlaska \$35.7
FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0
FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5
FY2023 Office of Information Technology Mainframe Increases \$8.1
FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2
FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3

This is the distribution of those unallocated rates to the divisions within the Department.

FY2023 Exempt 5% COLA												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.7										
1007 I/A Rcpts		1.1										
FY2023 Exempt 5% COLA: \$8.8												
Subtotal		8,951.4	7,646.8	3.7	1,282.9	18.0	0.0	0.0	0.0	86	0	0

***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Business Services Program Manager 2 (02-5189) to Office of Procurement and Property Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one vacant position from Accounting to Office of Procurement and Property Management for department reorganization efforts.												

The following position is transferred and reclassified into an Administrative Officer 1/2 Flex:

Full-time Business Services Program Manager 2 (02-5189), range 22, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Align Authority with Anticipated Expenditures												
	LIT	0.0	-144.0	0.0	144.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer One Accounting Technician 1 to the Department of Education and Early Development for Organizational Change												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one position from the Shared Services of Alaska, Accounting division to the Department of Education and Early Development, Alaska Commission on Postsecondary Education for reorganization efforts. It has been determined that the functions of this position should not be part of the statewide consolidation of accounts payables and travel expense activities.												
The following position is transferred:												
Full-time Accounting Technician 1 (05-0506), range 12, located in Juneau												
Transfer One Accounting Clerk (25-2260) to the Department of Transportation for Organizational Change												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one position from the Shared Services of Alaska, Accounting division to the Department of Transportation and Public Facilities for reorganization efforts. It has been determined that the functions of this position should not be part of the statewide consolidation of accounts payables and travel expense activities.												
The following position is transferred:												
Full-time Accounting Clerk (25-2260), range 10, located in Juneau												
Subtotal		8,951.4	7,502.8	3.7	1,426.9	18.0	0.0	0.0	0.0	83	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority with Increased Collection of Debt Owed to the State												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		500.0										
1007 I/A Rcpts		-500.0										
The Accounting component is responsible for the aged accounts receivables and debt recovery for the State of Alaska. The component is collecting more in debt recovery and receivables than anticipated and is unable to spend the revenues entirely each year due to the limit on budget authority. Replacing interagency receipt authority with program receipt authority will allow the program to utilize the excess annual revenues, which in turn may enable the reduction of chargeback rates to other State of Alaska departments.												
Align Authority with Anticipated Personal Services and Commodity Costs												
	LIT	0.0	393.4	0.0	-438.5	45.1	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and commodity costs. The remaining services authority is sufficient to cover anticipated expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Accounting (3134)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2024 Salary and Health Insurance Increases												
	SalAdj	148.4	148.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		79.1										
1007 I/A Rcpts		69.3										
FY2024 Salary and Health Insurance Increases: \$148.4FY2024 GGU cost of living increase 2.5%: \$107.1												
FY2024 SU cost of living increase 1%: \$17.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$19.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$4.3												
FY2024 PERS Rate Adjustment												
	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		7.8										
1007 I/A Rcpts		6.2										
FY2024 PERS rate adjustment to 25.10%: \$14.0												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.0										
1007 I/A Rcpts		0.1										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.1												
Subtotal		9,114.9	8,059.7	3.7	988.4	63.1	0.0	0.0	0.0	83	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		9,114.9	8,059.7	3.7	988.4	63.1	0.0	0.0	0.0	83	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Print Services (2333)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	2,208.9	569.9	0.0	1,591.0	48.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		2,208.9										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.1										
In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:												
FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9												
FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5												
FY2023 Human Resources Rate Adjusted Base Change \$-10.7												
FY2023 Human Resources Rate AspireAlaska \$35.7												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change \$37.5												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0												
FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5												
FY2023 Office of Information Technology Mainframe Increases \$8.1												
FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3												
This is the distribution of those unallocated rates to the divisions within the Department.												
FY2023 Exempt 5% COLA												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
FY2023 Exempt 5% COLA: \$1.6												
Subtotal		2,217.6	571.5	0.0	1,598.1	48.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority with Anticipated Personal Services Costs												
	LIT	0.0	34.9	0.0	-34.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2024 Salary and Health Insurance Increases												
	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.2										
FY2024 Salary and Health Insurance Increases: \$11.2FY2024 GGU cost of living increase 2.5%: \$7.3												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Print Services (2333)
RDU: Shared Services of Alaska (17)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2024 SU cost of living increase 1%: \$1.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.0												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3												
FY2024 PERS Rate Adjustment												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.1										
FY2024 PERS rate adjustment to 25.10%: \$1.1												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$0.1												
Increase Authority to Align Budget with Annual Interagency Activity												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
The Print Services component frequently enters a reimbursable service agreement with the Department of Labor and Workforce Development for volumes of work that exceed the budgeted chargeback rate for the agency. This increment brings the agency's budgeted authority in line with the anticipated amount of annual interagency receipts for more transparent budgeting.												
Subtotal		2,330.0	618.8	0.0	1,663.2	48.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		2,330.0	618.8	0.0	1,663.2	48.0	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	63,920.5	33,804.8	84.9	26,979.2	571.6	2,480.0	0.0	0.0	240	0	0
1081 Info Svc		63,920.5										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		3.7										
In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:												
FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9												
FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5												
FY2023 Human Resources Rate Adjusted Base Change \$-10.7												
FY2023 Human Resources Rate AspireAlaska \$35.7												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0												
FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5												
FY2023 Office of Information Technology Mainframe Increases \$8.1												
FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3												
This is the distribution of those unallocated rates to the divisions within the Department.												
24/7 Security Operations Center Implementation												
(Language)	CarryFwd	1,680.1	0.0	0.0	1,680.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,680.1										
SLA 2022, HB281, Pg. 137, Sec. 21, SubSec b):												
The sum of \$1,700,000 is appropriated from the general fund to the Department of												
24 Administration for security monitoring services for the fiscal years ending June 30, 2022,												
25 June 30, 2023, and June 30, 2024.												
FY2023 Exempt 5% COLA												
	SalAdj	82.1	82.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc		82.1										
FY2023 Exempt 5% COLA: \$82.1												
Subtotal		65,686.4	33,886.9	84.9	28,663.0	571.6	2,480.0	0.0	0.0	240	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Five Positions to Motor Vehicles for Organizational Change												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer five positions from the Office of Information Technology to Motor Vehicles for information technology reorganization efforts. It has been determined that some functions of Motor Vehicles information technology services are highly specialized and should not be part of the statewide consolidation under Administrative Order 284.												
The following positions are transferred:												
Full-time Data Processing Manager 1 (12-5452), range 22, located in Anchorage												
Full-time Analyst/Programmer 3 (02-9514), range 18, located in Anchorage												
Full-time Analyst/Programmer 3 (12-5232), range 18, located in Anchorage												
Full-time Analyst/Programmer 5 (12-4701), range 22, located in Anchorage												
Full-time Analyst/Programmer 5 (12-5417), range 22, located in Anchorage												
Transfer 11 Positions to the Department of Natural Resources for Organizational Change												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
Transfer 11 positions from the Office of Information Technology to the Department of Natural Resources (DNR) for information technology reorganization efforts. It has been determined that some functions of DNR information technology services are highly specialized and should not be part of the statewide consolidation under Administrative Order 284.												
The following positions are transferred:												
Full-time Data Processing Manager 1 (10-0352), range 22, located in Anchorage												
Full-time Systems Programmer 2 (10-0347), range 22, located in Anchorage												
Full-time Analyst/Programmer 5 (10-0348), range 22, located in Anchorage												
Full-time Analyst/Programmer 5 (10-0392), range 22, located in Anchorage												
Full-time Analyst/Programmer 4 (10-0289), range 20, located in Anchorage												
Full-time Analyst/Programmer 4 (10-0346), range 20, located in Anchorage												
Full-time Analyst/Programmer 4 (10-0349), range 20, located in Anchorage												
Full-time Analyst/Programmer 4 (10-0403), range 20, located in Anchorage												
Full-time Analyst/Programmer 3 (10-0379), range 18, located in Anchorage												
Full-time Analyst/Programmer 3 (10-3105), range 18, located in Anchorage												
Full-time Analyst/Programmer 2 (10-0295), range 16, located in Anchorage												
Align Authority with Anticipated Services Costs												
	LIT	0.0	-2,503.5	0.0	2,503.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Create a Long-Term Non-Permanent Systems Programmer 4 (02-N18007) to Manage Ongoing Mainframe Activities												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Department of Administration, Alaska Division of Information Technology, is adding a long-term non-permanent position to the budget to address the ongoing mainframe activities that have resulted from an ongoing migration of State of Alaska servers to the cloud model. This position will likely exist until												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Alaska Division of Information Technology (3141)

RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

migration activities have been completed.

The following positions is created:

Part-time, non-permanent, Systems Programmer 4 (02-N18007), range 25, located in Anchorage

	Subtotal	65,686.4	31,383.4	84.9	31,166.5	571.6	2,480.0	0.0	0.0	224	0	1
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***** **Changes From FY2023 Management Plan To FY2024 Governor** *****

Align Authority with Anticipated Personal Services, Travel, and Equipment Replacement Costs

LIT	0.0	742.4	41.3	-1,124.6	0.0	340.9	0.0	0.0	0	0	0
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Transfer authority from services and supplies, to cover anticipated personal services, travel, and equipment replacement costs. The remaining services authority is sufficient to cover anticipated expenditures.

Reverse 24/7 Security Operations Center Implementation

(Language)	OTI	-1,680.1	0.0	0.0	-1,680.1	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -1,680.1

SLA 2022, HB281, Pg. 137, Sec. 21, SubSec b):

The sum of \$1,700,000 is appropriated from the general fund to the Department of Administration for security monitoring services for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024.

FY2024 Salary and Health Insurance Increases

SalAdj	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1081 Info Svc 600.0

FY2024 Salary and Health Insurance Increases: \$600.0FY2024 GGU cost of living increase 2.5%: \$421.3

FY2024 SU cost of living increase 1%: \$93.0

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$75.2

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$10.5

FY2024 PERS Rate Adjustment

SalAdj	62.3	62.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1081 Info Svc 62.3

FY2024 PERS rate adjustment to 25.10%: \$62.3

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Alaska Division of Information Technology (3141)
RDU: Office of Information Technology (653)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1081 Info Svc		8.5										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$8.5												
	Subtotal	64,677.1	32,796.6	126.2	28,361.8	571.6	2,820.9	0.0	0.0	224	0	1
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
	Totals	64,677.1	32,796.6	126.2	28,361.8	571.6	2,820.9	0.0	0.0	224	0	1

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Administration State Facilities Rent (2484)
RDU: Administration State Facilities Rent (413)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		506.2										
Subtotal		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		506.2	0.0	0.0	506.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Public Broadcasting - Radio (2044)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund		1,500.0										
State Grants to Rural Radio Stations												
	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Satellite Infrastructure (2349)
RDU: Public Communications Services (30)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
1004 Gen Fund		779.5										
1007 I/A Rcpts		100.0										
Subtotal		879.5	0.0	0.0	719.5	0.0	0.0	160.0	0.0	0	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Services Costs												
	LIT	0.0	0.0	0.0	160.0	0.0	0.0	-160.0	0.0	0	0	0
Transfer authority from grants and benefits to services to cover anticipated services costs. Public Communications Services does not anticipate distributing grants for satellite infrastructure and the authority is needed for contractual services.												
Subtotal		879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		879.5	0.0	0.0	879.5	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Risk Management (71)

RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	40,593.3	898.0	7.3	39,674.5	13.5	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		40,593.3										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.2										
In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:												
FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9												
FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5												
FY2023 Human Resources Rate Adjusted Base Change \$-10.7												
FY2023 Human Resources Rate AspireAlaska \$35.7												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0												
FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5												
FY2023 Office of Information Technology Mainframe Increases \$8.1												
FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3												
This is the distribution of those unallocated rates to the divisions within the Department.												
State Insur. Catastrophe Reserve Acct. Ch22 SLA2022 (HB102) (Sec2 Ch11 SLA2022 P45 L20 (HB281))												
	FisNot	-3,033.0	0.0	0.0	-3,033.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-3,033.0										
FY2023 Exempt 5% COLA												
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.4										
FY2023 Exempt 5% COLA: \$10.4												
Subtotal		37,573.9	908.4	7.3	36,644.7	13.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-13.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Risk Management (71)

RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	37,573.9	895.4	7.3	36,657.7	13.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority with Anticipated Services Costs												
LIT		0.0	-65.3	0.0	65.3	0.0	0.0	0.0	0.0	0	0	0
Exiting Division Director retired from longevity status. The salary for incoming Division Director is calculated at a lower range. The difference in salaries is transferred from Personal Services to Services.												
SB131 Workers' Comp Disability for Firefighters Fiscal Note												
FisNot		449.0	0.0	0.0	449.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		449.0										
This provides authority required to increase services as requested in a fiscal note for SLA 2022 Senate Bill 131. This fiscal note was completed by the Department of Administration but was not included in the appropriation bill despite the passage of the legislation, and thus was not processed as part of the FY2023 Authorized Scenario, nor has it been integrated into the base budget. This change corrects the omission.												
FY2024 Salary and Health Insurance Increases												
SalAdj		13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.4										
FY2024 Salary and Health Insurance Increases: \$13.4FY2024 GGU cost of living increase 2.5%: \$10.2												
FY2024 SU cost of living increase 1%: \$1.6												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3												
FY2024 PERS Rate Adjustment												
SalAdj		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
FY2024 PERS rate adjustment to 25.10%: \$1.8												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
SalAdj		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
	Subtotal	38,039.4	846.6	7.3	37,172.0	13.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Risk Management (71)

RDU: Risk Management (23)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	38,039.4	846.6	7.3	37,172.0	13.5	0.0	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	31,793.3	22,828.6	329.8	8,402.5	232.4	0.0	0.0	0.0	162	2	12
1002 Fed Rcpts		264.0										
1003 G/F Match		250.0										
1004 Gen Fund		16,645.5										
1005 GF/Prgm		1,935.9										
1007 I/A Rcpts		597.9										
1037 GF/MH		2,009.0										
1092 MHTAAR		91.0										
1271 ARPA Rev R		10,000.0										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	99.2	0.0	0.0	99.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.2										
In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:												
FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9												
FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5												
FY2023 Human Resources Rate Adjusted Base Change \$-10.7												
FY2023 Human Resources Rate AspireAlaska \$35.7												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0												
FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5												
FY2023 Office of Information Technology Mainframe Increases \$8.1												
FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3												
This is the distribution of those unallocated rates to the divisions within the Department.												
Retention Bonuses												
	Veto	-968.4	-968.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-968.4										
Court System Provide Visitors & Experts Ch21 SLA2022 (HB155) (Sec2 Ch11 SLA2022 P46 L27 (HB281))												
	FisNot	-854.4	0.0	0.0	-854.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-854.4										
FY2023 15% Attorney & Administrative Law Judge COLA												
	SalAdj	1,650.2	1,650.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,499.5										
1037 GF/MH		150.7										

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of Public Advocacy (43)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2023 15% Attorney & Administrative Law Judge COLA: \$1,612.3												
FY2023 Exempt 5% COLA												
	SalAdj	648.8	648.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		592.4										
1007 I/A Rcpts		1.4										
1037 GF/MH		55.0										
FY2023 Exempt 5% COLA: \$648.8												
Subtotal		32,368.7	24,159.2	329.8	7,647.3	232.4	0.0	0.0	0.0	162	2	12
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Personal Services Costs												
	LIT	0.0	208.7	0.0	-208.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		32,368.7	24,367.9	329.8	7,438.6	232.4	0.0	0.0	0.0	162	2	12
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Correct FY2023 GGU COLA & HI Increase												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		2.4										
1092 MHTAAR		-2.4										
FY2023 GGU 3% COLA: \$194.8												
FY2023 GGU \$12.50 HI Increase: \$11.0												
Reverse Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10,000.0										
1271 ARPA Rev R		-10,000.0										
Reverse MH Trust: Public Guardian Position												
	OTI	-91.5	-89.5	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-91.5										

Support a public guardian position in the Office of Public Advocacy located in Anchorage and serving the Western Alaska region including Bethel, Dillingham, Naknek, and surrounding communities. This position supports the Office of Public Advocacy's strategic plan to bring down current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 cases per public guardian, resulting in improved services, supports, and overall management of Trust beneficiaries.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Public guardians serve adult Trust beneficiaries found to be incapacitated by the Superior Court. Public guardians are required to maintain benefits, manage finances, make medical decisions, and ensure suitable housing for each Trust beneficiary. Assisting Trust beneficiaries with these needs improves public protection and State resource management by giving them the ability to live safely in their communities rather than in State hospitals or even correctional institutions.

HB325 Domestic Violence/Sexual Offenses/Consent Fiscal Note

	FisNot	1,964.2	627.5	2.4	1,327.7	6.6	0.0	0.0	0.0	4	0	0
1004 Gen Fund		1,964.2										

This provides authority required to increase services as requested in an unsuccessful fiscal note for SLA 2022 House Bill 325. Effective January 1, 2023, HB 325 changes the definition of consent as it relates to sex assault allegations, which will have significant impacts on the way sexual assault cases are litigated and will require additional positions for the Legal Advocacy Services agencies to complete the workload resulting from these changes.

Fiscal notes were completed by the Department of Administration (DOA) for the original legislation in HB5; however, that bill was rolled into HB 325 in the final hours of the legislative session. DOA completed updated fiscal notes for HB 325; however, they were not properly attached to the bill prior to its passage.

These legal agencies are already understaffed and experiencing difficulty with recruitment and retention due to the high stress environment. The increase in serious felony level case filings continues while agency attorneys and staff face a mounting backlog of cases post trial suspensions because of the pandemic. This legislation will result in a significant increase in sexual assault cases filed and increase litigation in these cases. These positions are needed to maintain pace with the constitutionally mandated annual caseload activity.

Full-time Law Office Assistant 1/2 flex (02-#152), range 11/13, located in Palmer
 Full-time Law Office Assistant 1/2 flex (02-#153), range 11/13, located in Fairbanks
 Full-time Investigator 1/2/3 flex (02-#154), range 14/16/18, located in Fairbanks
 Full-time Investigator 1/2/3 flex (02-#155), range 14/16/18, located in Juneau

FY2024 Salary and Health Insurance Increases

	SalAdj	175.5	175.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.7										
1007 I/A Rcpts		12.7										
1037 GF/MH		15.1										
1092 MHTAAR		2.0										

FY2024 Salary and Health Insurance Increases: \$175.5FY2024 GGU cost of living increase 2.5%: \$158.7

FY2024 SU cost of living increase 1%: \$5.7

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.2

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$4.9

FY2024 PERS Rate Adjustment

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	46.5	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.9										
1007 I/A Rcpts		1.1										
1037 GF/MH		4.3										
1092 MHTAAR		0.2										
FY2024 PERS rate adjustment to 25.10%: \$46.5												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	111.1	111.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.3										
1037 GF/MH		7.8										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$111.1												
MH Trust: Public Guardian Position for Office of Child Services Transition (FY24-FY27)												
	IncT	135.5	113.4	5.0	17.1	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR		135.5										
Trust funds will be used to support a full-time Public Guardian position in the Department of Administration, Office of Public Advocacy. Public guardians serve adult Trust beneficiaries found to be incapacitated by the Superior court. Public guardians are required to maintain benefits, manage finances, make medical decisions, and ensure suitable housing for each Trust beneficiary. Assisting Trust beneficiaries with these needs improves public protection and State resource management by giving them the ability to live safely in their communities rather than in State hospitals or correctional institutions. The position is located in Anchorage and works statewide with Trust beneficiaries who are aging out of the Office of Child Services system. This position supports the Office of Public Advocacy's strategic plan to bring down current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 case per public guardian, resulting in improved services, supports, and overall management of Trust beneficiaries.												
Full-time Public Guardian 2 (02-#145), range 18, located in Anchorage												
MH Trust: Public Guardian Position (FY19-FY25)												
	IncT	91.5	89.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		91.5										
Trust funds will be used to support a full-time Public Guardian position in the Department of Administration, Office of Public Advocacy. The position is located in Anchorage and serves the Western Alaska region including Bethel, Dillingham, Naknek, and surrounding communities. Public guardians serve adult Trust beneficiaries found to be incapacitated by the Superior court. Public guardians are required to maintain benefits, manage finances, make medical decisions, and ensure suitable housing for each Trust beneficiary. Assisting Trust beneficiaries with these needs improves public protection and State resource management by giving them the ability to live safely in their communities rather than in State hospitals or even correctional institutions. This position supports the Office of Public Advocacy's strategic plan to bring down current public guardian caseloads from approximately 100 cases per public guardian to the recommended national maximum of 40 cases per public guardian, resulting in improved services, supports, and overall management of Trust beneficiaries.												
Subtotal		34,801.5	25,441.9	337.2	8,783.4	239.0	0.0	0.0	0.0	167	2	12

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Increase Capacity for Public Guardian Program to Provide Adequate Representation to Wards of the State												
	Inc	226.8	226.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		226.8										
<p>The Office of Public Advocacy (OPA) is responsible for operating the Public Guardians section, which provides oversight, support, and representation to wards of the state who are unable to provide for themselves. Current caseloads for Public Guardians in Alaska are often double the national recommendation of 40 wards per position. The agency is now exceeding 1,700 wards and is facing additional appointments at increasing levels.</p> <p>OPA has no control over how many wards it receives – and the court system continues to appoint OPA as the public guardian at a rate current staffing levels cannot endure. On top of the current situation, a rapidly aging population (the “silver tidal wave”) is expected to continue driving ward numbers higher.</p> <p>Full-time Public Guardian 1/2 flex (02-#147), range 18, Anchorage Full-time Public Guardian 1/2 flex (02-#148), range 18, Anchorage</p>												
Increase the Contract Rates and Funding Available for Contract Attorneys												
	Inc	3,300.0	0.0	0.0	3,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,300.0										
<p>The Office of Public Advocacy (OPA) needs to increase its hourly rate of pay and case caps to become competitive in the current job market of contract attorneys. OPA contracts out cases to the private sector when there are conflict of interests with existing staff or when there are no available attorneys to take on additional case appointments. OPA has no control over which the number of appointments made by the courts, and has a constitutional mandate to provide services to any and all appointments made to the agency.</p> <p>Currently, the agency is struggling to identify and hire additional qualified attorneys to meet the demands of the existing and ever-increasing workload. The court closure during the pandemic has created a backlog of cases, and agency attorneys are currently operating at or above the maximum ethical capacity.</p> <p>This funding will be used to increase the rates paid to contractual attorneys by 20% in order to address the difficulty of attracting contract attorneys to manage the increasing caseloads and conflicts currently present in the Alaska criminal justice system.</p>												
Totals		38,328.3	25,668.7	337.2	12,083.4	239.0	0.0	0.0	0.0	169	2	12

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	33,483.4	28,477.4	536.6	4,234.3	235.1	0.0	0.0	0.0	201	1	4
1004 Gen Fund		21,028.7										
1005 GF/Prgm		578.4										
1007 I/A Rcpts		1,223.5										
1037 GF/MH		646.6										
1092 MHTAAR		6.2										
1271 ARPA Rev R		10,000.0										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.2										
In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:												
FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9												
FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5												
FY2023 Human Resources Rate Adjusted Base Change \$-10.7												
FY2023 Human Resources Rate AspireAlaska \$35.7												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0												
FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5												
FY2023 Office of Information Technology Mainframe Increases \$8.1												
FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3												
This is the distribution of those unallocated rates to the divisions within the Department.												
Retention Bonuses												
	Veto	-1,381.5	-1,381.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,381.5										
Mental Health Facilities & Meds Ch41 SLA2022 (HB172) (Sec2 Ch11 SLA2022 P47 L6 (HB281))												
	FisNot	482.6	415.4	2.6	60.2	4.4	0.0	0.0	0.0	4	0	0
1037 GF/MH		482.6										
FY2023 15% Attorney & Administrative Law Judge COLA												
	SalAdj	2,777.4	2,777.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,647.0										
1007 I/A Rcpts		107.4										
1037 GF/MH		23.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 15% Attorney & Administrative Law Judge COLA: \$2,777.4												
FY2023 Exempt 5% COLA												
	SalAdj	915.5	915.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		857.5										
1007 I/A Rcpts		39.1										
1037 GF/MH		18.9										
FY2023 Exempt 5% COLA: \$915.5												
Subtotal 36,379.6 31,204.2 539.2 4,396.7 239.5 0.0 0.0 0.0 205 1 4												
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-110.4	34.6	75.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Replace On-Call Position with Permanent Full-time Administrative Assistant 1												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Recruitment difficulties for attorneys in the Public Defender Agency has expanded the need for Anchorage attorneys to travel to rural Alaska. Additional administrative support is required to keep pace with the travel needs of positions located in, or providing services to, rural Alaska. Deleting an on-call position in the agency and replacing it with an Administrative Assistant provide more assistance to allow legal staff to fulfill their constitutionally required activities.												
The following position adjustments are made in the Public Defender Agency:												
Delete On-Call Non-Permanent Law Office Assistant 1(02-N07039), range 11, located in Palmer												
Add (02-#119) Full-time, Administrative Assistant 1, range 12, located in Anchorage												
Subtotal 36,379.6 31,093.8 573.8 4,472.5 239.5 0.0 0.0 0.0 206 1 3												
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Correct FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.7										
1092 MHTAAR		-0.7										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$184.6												
Reverse MH Trust: Holistic Defense - Bethel												
	OTI	-86.0	-67.1	-15.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-86.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model in Bethel, Nome, and Kotzebue and will expand the project to Anchorage in FY2022. The target population will be Trust beneficiaries not participating in the Bethel or Anchorage Therapeutic Courts or other diversion projects and will be randomly selected from clients assigned to the public defender in the Bethel, Nome, Kotzebue, and Anchorage regions.

Project participants' legal needs will be addressed by a criminal attorney. A social worker will continue to assist with participants' unmet social support needs and a civil legal aid attorney will work with the team to address project participants' civil legal needs. All program services are designed to address participant obstacles to successful reintegration and self-sufficiency; thus, participant recidivism will be reduced resulting in increased public protection and keeping Alaskans safe.

Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (State accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the State's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the State's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.

Reverse Restore One-Time Fund Source Change to Utilize ARPA Revenue Replacement

	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10,000.0										
1271 ARPA Rev R		-10,000.0										

HB325 Domestic Violence/Sexual Offenses/Consent Fiscal Note

	FisNot	1,164.7	881.7	26.1	245.2	11.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,164.7										

This provides authority required to increase services as requested in an unsuccessful fiscal note for SLA 2022 House Bill 325. Effective January 1, 2023, HB325 changes the definition of consent as it relates to sex assault allegations, which will have significant impacts on the way sexual assault cases are litigated and will require additional positions for the Legal Advocacy Services agencies to complete the workload resulting from these changes.

Fiscal notes were completed by the Department of Administration (DOA) for the original legislation in HB 5; however, that bill was rolled into HB 325 in the final hours of legislative session. DOA completed updated fiscal notes for HB 325; however, they were not properly attached to the bill prior to its passage.

These legal agencies are already understaffed and experiencing difficulty with recruitment and retention due to the high stress environment. The increase in serious felony level case filings continues while agency attorneys and staff face a mounting backlog of cases post trial suspensions because of the pandemic. This legislation will result in a significant increase in sexual assault cases filed and increase litigation in these cases. These positions are needed to maintain pace with the constitutionally mandated annual caseload activity.

Full-time Paralegal 1/2 flex (02-#140), range 14/16, located in Anchorage
 Full-time Investigator 1/2/3 flex (02-#141), range 14/16, located in Palmer
 Full-time Program Coordinator 2 (02-#127), range 18, located in Anchorage
 Full-time Attorney 1/2/3/4 flex (02-#136), range 18/20/22/24, located in Anchorage
 Full-time Attorney 1/2/3/4 flex (02-#137), range 18/20/22/24, located in Fairbanks

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Attorney 1/2/3/4 flex (02-#138), range 18/20/22/24, located in Bethel												
FY2024 Salary and Health Insurance Increases												
	SalAdj	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.7										
1007 I/A Rcpts		1.7										
1037 GF/MH		4.5										
FY2024 Salary and Health Insurance Increases: \$152.9FY2024 GGU cost of living increase 2.5%: \$126.0												
FY2024 SU cost of living increase 1%: \$10.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$12.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$4.6												
FY2024 PERS Rate Adjustment												
	SalAdj	61.9	61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.6										
1007 I/A Rcpts		1.9										
1037 GF/MH		1.4										
FY2024 PERS rate adjustment to 25.10%: \$61.9												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	156.9	156.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		147.1										
1007 I/A Rcpts		6.1										
1037 GF/MH		3.7										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$156.9												
MH Trust: Holistic Defense - Bethel (FY16-FY25)												
	IncT	126.4	0.0	0.0	0.0	0.0	0.0	0.0	126.4	0	0	0
1092 MHTAAR		126.4										

The Public Defender Agency and the Alaska Legal Services Corporation will continue to administer the Holistic Defense model. The target population will be Trust beneficiaries not participating in other Therapeutic courts or other diversion projects and will be randomly selected from clients assigned to the public defender.

Project participants' legal needs will be addressed by a criminal attorney. A social worker will continue to assist with participants' unmet social support needs, and a civil legal aid attorney will work with the team to address project participants' civil legal needs. All program services are designed to address participant obstacles to successful reintegration and self-sufficiency; thus, participant recidivism will be reduced resulting in increased public protection and keeping

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Alaskans safe.												
	Subtotal	37,956.4	32,280.1	584.9	4,713.8	251.2	0.0	0.0	126.4	212	1	3
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Add a Training Director to Improve Recruitment and Retention												
	Inc	316.8	192.5	82.0	38.3	4.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		316.8										
Add an Attorney Training Director (Attorney 5) to enable a low cost and long term solution for both the recruitment and retention issues facing the Public Defender Agency.												
The Public Defender Agency is continuing to experience difficulty in recruiting and retaining qualified attorneys to handle the serious felony caseload needs in Alaska. In order to improve retention to create this stable of experienced practitioners, the agency must devote permanent resources to training and recruitment. Supervising attorneys who normally would be tasked with training and mentoring are too overburdened with serious felony caseloads to devote the necessary time and energy to these tasks.												
The agency believes that it can correct the present shortage if the agency is able to retain the current new attorneys it has recently hired, and is able to successfully on-board and train new attorneys, as it will have developed a large pool of attorneys with the necessary experience to handle serious caseloads.												
Full-time Attorney 5 (02-#180), range 25, Anchorage												
Serious Felony Caseload Stabilization												
	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										

Add an Attorney Training Director (Attorney 5) to enable a low cost and long term solution for both the recruitment and retention issues facing the Public Defender Agency.

The Public Defender Agency is continuing to experience difficulty in recruiting and retaining qualified attorneys to handle the serious felony caseload needs in Alaska. In order to improve retention to create this stable of experienced practitioners, the agency must devote permanent resources to training and recruitment. Supervising attorneys who normally would be tasked with training and mentoring are too overburdened with serious felony caseloads to devote the necessary time and energy to these tasks.

The agency believes that it can correct the present shortage if the agency is able to retain the current new attorneys it has recently hired, and is able to successfully on-board and train new attorneys, as it will have developed a large pool of attorneys with the necessary experience to handle serious caseloads.

Full-time Attorney 5 (02-#180), range 25, Anchorage

Serious Felony Caseload Stabilization

	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										

The Public Defender Agency is experiencing ongoing recruitment and retention difficulty due to the high stress environment and the demands of the existing and ever-increasing workload. Additional contractual support is needed to provide temporary relief to staff until the backlog of cases can be reduced.

The agency's most experienced trial attorneys (predominantly assigned unclassified and class A felonies) carry significant caseloads that are at or above the maximum ethical capacity. Each of these high level attorneys carry an average of 100 cases, including approximately 25 unclassified and class A felonies at one time. Additionally, about half of these attorneys are also supervisors with the added responsibility of managing a team of attorneys and support staff, or lead an entire office.

Of the agency's approximately 98 criminal trial attorney positions, approximately 30 attorneys have the necessary training and experience to handle unclassified and A felonies statewide. These cases are the most complex criminal cases and the least likely to resolve without lengthy trials. These attorneys are already at capacity and cannot accept or handle additional cases at this time.

While these attorneys continue to receive new appointments regularly, this contractual relief would eliminate some of the burden they are under from the mounting backlog of pre-trial cases post-pandemic. This funding will allow the agency to reduce workloads to more ethical levels and allow the agency to make better progress on their existing cases.

Provide Contractual Caseload Stabilization to Allow the Public Defender Agency to Keep Pace with Case Appointments

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Public Defender Agency (1631)
RDU: Legal and Advocacy Services (11)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	IncOTI	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,900.0										
<p>The Public Defender Agency is experiencing ongoing recruitment and retention difficulty due to the high stress environment and the demands of the existing and ever-increasing workload. Additional contractual support is needed to stabilize the contractual caseload needs of the agency.</p> <p>This funding is essential to care for the growing caseload burdens on attorneys at all levels and to guarantee they are practicing within the ethical guidelines currently in place. This will be even more essential as new caseload standards are expected this calendar year, which may establish that agency practitioners have high caseloads at levels lower than A and unclassified cases.</p> <p>The Agency's most experienced trial attorneys (predominantly assigned unclassified and class A felonies) carry significant caseloads that are at or above the maximum ethical capacity. Each of these high level attorneys carry an average of 100 cases, including approximately 25 unclassified and class A felonies at one time. Additionally, about half of these attorneys are also supervisors with the added responsibility of managing a team of attorneys and support staff, or lead an entire office.</p> <p>While these attorneys continue to receive new appointments regularly, this contractual relief would eliminate some of the burden they are under from the mounting backlog of pre-trial cases post-pandemic. This funding will allow the agency to reduce workloads to more ethical levels and allow the agency to make better progress on their existing cases.</p>												
	Totals	41,173.2	32,472.6	666.9	7,652.1	255.2	0.0	0.0	126.4	213	1	3

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,071.5	933.9	9.0	112.6	16.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		922.1										
1005 GF/Prgm		149.4										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:												
FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9												
FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5												
FY2023 Human Resources Rate Adjusted Base Change \$-10.7												
FY2023 Human Resources Rate AspireAlaska \$35.7												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change \$37.5												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0												
FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5												
FY2023 Office of Information Technology Mainframe Increases \$8.1												
FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3												
This is the distribution of those unallocated rates to the divisions within the Department.												
FY2023 Exempt 5% COLA												
	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
1005 GF/Prgm		6.2										
FY2023 Exempt 5% COLA: \$38.9												
Subtotal		1,114.9	972.8	9.0	117.1	16.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority with Anticipated Personal Services Costs												
	LIT	0.0	19.4	0.0	-11.4	-8.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
FY2024 PERS Rate Adjustment												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Administration

Component: Alaska Public Offices Commission (70)
RDU: Alaska Public Offices Commission (22)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1005 GF/Prgm		0.3										
FY2024 PERS rate adjustment to 25.10%: \$1.8												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.8										
1005 GF/Prgm		1.5										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$11.3												
Subtotal		1,128.0	1,005.3	9.0	105.7	8.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		1,128.0	1,005.3	9.0	105.7	8.0	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	18,799.2	12,152.1	60.8	5,232.8	1,353.5	0.0	0.0	0.0	139	3	2
1002 Fed Rcpts		519.0										
1005 GF/Prgm		18,228.3										
1007 I/A Rcpts		51.9										
Align Authority for Unallocated Rates Adjustments												
	Unalloc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1005 GF/Prgm		59.2										
In FY2023 unallocated rates adjustments were appropriated to the Department of Administration to provide funding for the following rates adjustments:												
FY2023 Administrative Systems Rate Adjusted Base Change \$-43.9												
FY2023 Administrative Systems Upgrade Ongoing Costs Increases \$96.5												
FY2023 Human Resources Rate Adjusted Base Change \$-10.7												
FY2023 Human Resources Rate AspireAlaska \$35.7												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Rate Change\$37.5												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase \$107.0												
FY2023 Office of Information Technology Core Services Rate Software Increases \$238.5												
FY2023 Office of Information Technology Mainframe Increases \$8.1												
FY2023 Office of Information Technology Other Non-Core Adjusted Base \$201.2												
FY2023 Travel and Accounts Payable Rate Adjusted Base Change \$-61.3												
This is the distribution of those unallocated rates to the divisions within the Department.												
FY2023 Exempt 5% COLA												
	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		16.4										
FY2023 Exempt 5% COLA: \$16.4												
Subtotal		18,877.6	12,168.5	60.8	5,294.8	1,353.5	0.0	0.0	0.0	139	3	2
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	232.0	63.7	-295.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Change One Part-Time Motor Vehicle Customer Service Representative 1 (02-9504) to Full-Time in Sitka												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The Department of Administration, Division of Motor Vehicles is reclassifying one permanent part-time position to a full-time regular position. Additional full-time												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
staffing is necessary due to increasing demands in the Sitka location.												
The following position is changed to full-time:												
Part-time Motor Vehicle Customer Service Representative 1 (02-9504), range 10, located in Sitka.												
Transfer Five Positions from Office of Information Technology for Organizational Change												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer five positions from Office of Information Technology to Motor Vehicles for department reorganization efforts. It has been determined that the functions of Motor Vehicles information technology services are highly specialized and should not be part of the statewide consolidation under Administrative Order 284.												
The following positions are transferred:												
Full-time Data Processing Manager 1 (12-5452), range 22, located in Anchorage												
Full-time Analyst/Programmer 3 (02-9514), range 18, located in Anchorage												
Full-time Analyst/Programmer 3 (12-5232), range 18, located in Anchorage												
Full-time Analyst/Programmer 5 (12-4701), range 22, located in Anchorage												
Full-time Analyst/Programmer 5 (12-5417), range 22, located in Anchorage												
Transfer One Research Analyst 2 (02-9518) to the Office of the Commissioner for Organizational Change												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer one position from the Division of Motor Vehicles to the Office of the Commissioner for organizational change.												
The following position is transferred and reclassified to a Chief Operations Officer, range 28, located in Juneau:												
Full-time Research Analyst 2 (02-9518), range 16, located in Anchorage												
<hr/>												
Subtotal		18,877.6	12,400.5	124.5	4,999.1	1,353.5	0.0	0.0	0.0	144	2	2
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Replace Full-time Administrative Assistant 1 (12-5443) with On-Call Motor Vehicle Customer Service Representative 1												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change one full-time administrative position in Anchorage to a part-time position to assist with customer service.												
FY2024 Salary and Health Insurance Increases												
SalAdj		246.3	246.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1005 GF/Prgm		242.5										

FY2024 Salary and Health Insurance Increases: \$246.3FY2024 GGU cost of living increase 2.5%: \$191.0

FY2024 SU cost of living increase 1%: \$20.6

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$26.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$8.2												
FY2024 PERS Rate Adjustment												
	SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1005 GF/Prgm		22.1										
FY2024 PERS rate adjustment to 25.10%: \$22.3												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.4										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$2.4												
Critical Updates to Division of Motor Vehicles Software												
	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		330.0										
The Division of Motor Vehicles (DMV) uses several applications and software programs to enhance access to services, track accounts receivables, provide web-based practice testing, manage the waiting queue, and perform knowledge testing for personal and commercial license certifications. Much of the DMV's information technology (IT) equipment, including computers, printers, applications, and software programs, are all aging and in need of critical updates or replacement to streamline processes and expand functionality with advancing technology.												
Upgrade DMV software programs (including the DMV website, the DMV-specific accounting system ALVIN, Knowledge Testing Stations, and the Customer Que Management System) - \$330,000												
Subtotal												
		19,478.6	12,671.5	124.5	5,329.1	1,353.5	0.0	0.0	0.0	143	3	2
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals												
		19,478.6	12,671.5	124.5	5,329.1	1,353.5	0.0	0.0	0.0	143	3	2